

**Franklin County FY 10-11 Proposed Budget  
Department Budget Comparisons**

	09-10	09-10	09-10	09-10	10-11	10-11	10-11	10-11					
	Personnel & Benefits Less Insurance	Personnel - Insurance	Operating Budget	Budget Total	Personnel & Benefits Less Insurance	Personnel - Insurance	Operating Budget	Proposed Budget	Personnel & Benefits-Less Insurance % Change	Personnel Insurance % Change	Operating% Change	Total Budget % Change	Total Dollar Change
<b>General and Financial Administration</b>													
Board of Supervisors	60,922	54,102	238,680	353,704	60,922	41,572	231,180	333,674	0.00%	-23.16%	-3.14%	-5.66%	(20,030)
County Administrator	318,078	36,737	31,662	386,477	317,407	38,264	26,400	382,071	-0.21%	4.16%	-16.62%	-1.14%	(4,406)
Commissioner of Revenue	432,795	66,530	79,083	578,408	393,265	63,844	70,183	527,292	-9.13%	-4.04%	-11.25%	-8.84%	(51,116)
Reassessment	-		175,000	175,000	0		175,000	175,000			0.00%	0.00%	0
Treasurer	350,091	59,373	90,822	500,286	335,919	60,513	88,349	484,781	-4.05%	1.92%	-2.72%	-3.10%	(15,505)
Finance	231,361	32,684	14,200	278,245	230,405	30,142	12,575	273,122	-0.41%	-7.78%	-11.44%	-1.84%	(5,123)
Risk Management	175,000		178,735	353,735	174,000		178,735	352,735	-0.57%		0.00%	-0.28%	(1,000)
Human Resources	104,305	4,604	12,125	121,034	104,198	4,411	9,000	117,609	-0.10%	-4.19%	-25.77%	-2.83%	(3,425)
Registrar	145,400	11,043	64,238	220,681	144,787	11,458	59,113	215,358	-0.42%	3.76%	-7.98%	-2.41%	(5,323)
Subtotal	1,817,952	265,073	884,545	2,967,570	1,760,903	250,204	850,535	2,861,642	-3.14%	-5.61%	-3.84%	-3.57%	(105,928)
Information Technology	520,505	85,689	249,350	855,544	519,386	80,340	254,040	853,766	-0.21%	-6.24%	1.88%	-0.21%	(1,778)
	2,338,457	350,762	1,133,895	3,823,114	2,280,289	330,544	1,104,575	3,715,408	-2.49%	-5.76%	-2.59%	-2.82%	(107,706)
<b>Judicial Administration</b>													
Circuit Court	70,146	11,043	17,225	98,414	66,607	11,458	13,400	91,465	-5.05%	3.76%	-22.21%	-7.06%	(6,949)
General District Court	-		10,886	10,886	0		8,074	8,074			-25.83%	-25.83%	(2,812)
Magistrate	-		2,075	2,075	0		1,575	1,575			-24.10%	-24.10%	(500)
Juvenile and Domestic Rel. Court	-		20,450	20,450	0		16,650	16,650			-18.58%	-18.58%	(3,800)
Clerk of the Circuit Court	496,266	92,243	80,252	668,761	462,989	87,939	59,900	610,828	-6.71%	-4.67%	-25.36%	-8.66%	(57,933)
Sheriff - Courts	433,742	85,334	0	519,076	393,321	74,775	0	468,096	-9.32%	-12.37%		-9.82%	(50,980)
Juvenile Court Services	42,168	748	560,288	603,204	42,077	748	455,788	498,613	-0.22%	0.00%	-18.65%	-17.34%	(104,591)
Commonwealth Attorney	582,739	72,208	22,059	677,006	581,486	72,074	18,109	671,669	-0.22%	-0.19%	-17.91%	-0.79%	(5,337)
	1,625,061	261,576	713,235	2,599,872	1,546,480	246,994	573,496	2,366,970	-4.84%	-5.57%	-19.59%	-8.96%	(232,902)
<b>Public Safety</b>													
Sheriff	2,163,524	309,839	664,368	3,137,731	2,157,570	340,480	701,136	3,199,186	-0.28%	9.89%	5.53%	1.96%	61,455
Corrections	1,677,086	301,585	2,909,504	4,888,175	1,577,767	284,115	3,008,442	4,870,324	-5.92%	-5.79%	3.40%	-0.37%	(17,851)
Building Inspections	303,816	60,434	44,950	409,200	303,163	59,804	39,375	402,342	-0.21%	-1.04%	-12.40%	-1.68%	(6,858)
Animal Control	183,297	26,432	98,101	307,830	145,435	17,371	91,738	254,544	-20.66%	-34.28%	-6.49%	-17.31%	(53,286)
EMS Billing	486,783	82,106	331,111	900,000	491,436	82,650	275,914	850,000	0.96%	0.66%	-16.67%	-5.56%	(50,000)
Public Safety	719,012	81,730	1,124,244	1,924,986	720,257	84,900	1,117,044	1,922,201	0.17%	3.88%	-0.64%	-0.14%	(2,785)
	5,533,518	862,126	5,172,278	11,567,922	5,395,628	869,320	5,233,649	11,498,597	-2.49%	0.83%	1.19%	-0.60%	(69,325)
<b>Public Works</b>													
Road Viewers	-		450	450	0		450	450			0.00%	0.00%	0
Solid Waste and Recycling	718,819	124,436	684,460	1,527,715	684,709	127,337	649,312	1,461,358	-4.75%	2.33%	-5.14%	-4.34%	(66,357)
Public Works	213,596	26,690	47,660	287,946	213,137	29,653	38,400	281,190	-0.21%	11.10%	-19.43%	-2.35%	(6,756)
General Buildings and Grounds	309,704	47,955	608,458	966,117	309,959	48,735	766,991	1,125,685	0.08%	1.63%	26.05%	16.52%	159,568
	1,242,119	199,081	1,341,028	2,782,228	1,207,805	205,725	1,455,153	2,868,683	-2.76%	3.34%	8.51%	3.11%	86,455
<b>Health and Welfare</b>													
Health Department	-		360,000	360,000	0		324,000	324,000			-10.00%	-10.00%	(36,000)

Contributions to Health & Welfare	-		171,297	171,297	0		168,747	168,747			-1.49%	-1.49%	(2,550)
CSA - Youth Services	88,939	15,647	4,351,881	4,456,467	88,747	19,872	4,188,533	4,297,152	-0.22%	27.00%	-3.75%	-3.57%	(159,315)
Family Resource Center	184,649	48,776	34,593	268,018	154,111	34,374	33,093	221,578	-16.54%	-29.53%	-4.34%	-17.33%	(46,440)
Aging Services	251,211	15,647	92,602	359,460	250,995	15,869	86,992	353,856	-0.09%	1.42%	-6.06%	-1.56%	(5,604)
Subtotal	524,799	80,070	5,010,373	5,615,242	493,853	70,115	4,801,365	5,365,333	-5.90%	-12.43%	-4.17%	-4.45%	(249,909)
Social Services	2,196,120	343,610	435,398	2,975,128	2,216,442	281,553	413,555	2,911,550	0.93%	-18.06%	-5.02%	-2.14%	(63,578)
Social Services (Programs)	-		2,281,225	2,281,225	0		2,788,435	2,788,435			22.23%	22.23%	507,210
	2,720,919	423,680	7,726,996	10,871,595	2,710,295	351,668	8,003,355	11,065,318	-0.39%	-17.00%	3.58%	1.78%	193,723
<b>Parks, Recreation and Cultural</b>													
Parks and Recreation	485,231	63,449	404,521	953,201	485,718	62,962	342,899	891,579	0.10%	-0.77%	-15.23%	-6.46%	(61,622)
Libraries	561,754	28,287	273,644	863,685	559,044	30,997	261,003	851,044	-0.48%	9.58%	-4.62%	-1.46%	(12,641)
	1,046,985	91,736	678,165	1,816,886	1,044,762	93,959	603,902	1,742,623	-0.21%	2.42%	-10.95%	-4.09%	(74,263)
<b>Community Development</b>													
Planning Agencies	-		584,469	584,469	0		540,375	540,375			-7.54%	-7.54%	(44,094)
Planning and Community Dev.	475,766	77,325	85,618	638,709	418,902	66,236	60,750	545,888	-11.95%	-14.34%	-29.05%	-14.53%	(92,821)
Economic Development	93,268	5,558	380,505	479,331	75,134	11,458	369,797	456,389	-19.44%	106.15%	-2.81%	-4.79%	(22,942)
Franklin Center	131,756	13,947	54,907	200,610	131,472	12,717	47,157	191,346	-0.22%	-8.82%	-14.11%	-4.62%	(9,264)
Tourism Development	-		95,000	95,000	0		95,000	95,000			0.00%	0.00%	0
GIS and Mapping	125,412	16,601	60,450	202,463	71,185	11,458	49,800	132,443	-43.24%	-30.98%	-17.62%	-34.58%	(70,020)
Virginia Cooperative Extension	91,359		3,120	94,479	90,055		0	90,055	-1.43%		-100.00%	-4.68%	(4,424)
	917,561	113,431	1,264,069	2,295,061	786,748	101,869	1,162,879	2,051,496	-14.26%	-10.19%	-8.01%	-10.61%	(243,565)
<b>Nondepartmental</b>													
Nondepartmental			265,000	265,000			260,000	260,000			-1.89%	-1.89%	(5,000)
Subtotal			265,000	265,000			260,000	260,000			-1.89%	-1.89%	(5,000)
<b>First Subtotal</b>	15,424,620	2,302,392	18,294,666	36,021,678	14,972,007	2,200,079	18,397,009	35,569,095	-2.93%	-4.44%	0.56%	-1.26%	(452,583)
<b>Subtotal above less Social Services</b>	13,228,500	1,958,782	15,578,043	30,765,325	12,755,565	1,918,526	15,195,019	29,869,110	-3.58%	-2.06%	-2.46%	-2.91%	(896,215)
<b>Transfers to Other Funds</b>													
Schools - Operations				25,798,013				28,633,089			10.99%		2,835,076
Schools - Debt Service				2,987,997				2,927,997			-2.01%		(60,000)
Schools - Windy Gap Elem Capital				497,752				0					
Schools - Canneries				32,986				32,986			0.00%		0
County Capital School Projects				1,100,000				1,100,000			0.00%		0
Debt Service				1,197,105				1,636,833			36.73%		439,728
E911				1,034,414				1,031,068			-0.32%		(3,346)
Utilities				621,980				455,627			-26.75%		(166,353)
County Capital Projects				2,268,876				2,195,501			-3.23%		(73,375)
Subtotal				35,539,123				38,013,101			6.96%		2,473,978
Total General Fund				71,560,801		14,972,007	2,200,079	18,397,009				2.82%	2,021,395
Total Revenues								73,582,196					
Difference								0					
<b>Other Funds:</b>													
Capital Projects				3,368,876				3,295,501			-2.18%		(73,375)
Forfeited Asset				25,000				25,000			0.00%		0
Courthouse Maintenance				12,000				12,000			0.00%		0

Debt Service Fund	1,197,105	1,636,833	36.73%	439,728
E911	1,080,414	1,077,868	-0.24%	(2,546)
Law Library	12,000	12,000	0.00%	0
Utilities	729,740	461,127	-36.81%	(268,613)
Other Funds Totals	6,425,135	6,520,329	1.48%	95,194
County Total	77,985,936	80,102,525	2.71%	2,116,589
<b>Schools</b>	81,424,672	78,008,602	-4.20%	(3,416,070)
Control Totals	159,410,608	158,111,127	-0.82%	(1,299,481)
Less Transfers Between Funds	(35,539,123)	(38,013,101)	6.96%	(2,473,978)
Net County Budget	123,871,485	120,098,026	-3.05%	(3,773,459)